

STATEMENT OF PURPOSE

RS24749

This is the Fiscal Year 2017 appropriation for the Administrators Division of the Public Schools Educational Support Program, in the amount of \$86,798,500. This division provides funding for superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators. This budget includes nondiscretionary adjustments for an estimated enrollment growth of 167 support units and an increase for the statewide education and experience index for salary- based apportionment. There is also funding for a 3% base salary increase. There are no line items. All funds are ongoing from the General Fund and results in a 4.2% increase over the previous year.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	0.00	83,290,600	0	0	83,290,600
FY 2017 Base	0.00	83,290,600	0	0	83,290,600
Public School Salary Change	0.00	2,491,700	0	0	2,491,700
Nondiscretionary Adjustments	0.00	1,016,200	0	0	1,016,200
FY 2017 Program Maintenance	0.00	86,798,500	0	0	86,798,500
1. Increase Administrators Base Salary 2%	0.00	0	0	0	0
2. Increase Exceptional Child Funding	0.00	0	0	0	0
3. Increase for District Improvement Plans	0.00	0	0	0	0
FY 2017 Total	0.00	86,798,500	0	0	86,798,500
Chg from FY 2016 Orig Approp	0.00	3,507,900	0	0	3,507,900
% Chg from FY 2016 Orig Approp.		4.2%			4.2%

**Line Item Fiscal Note for Public
Schools Support Program, Division of
Administrators**

FY 2016 Division of
Administrators

FY 2017 Division of
Administrators

Sources of Funds

General Fund	\$83,290,600	\$86,798,500
Dedicated Funds	\$0	\$0
Federal Funds	<u>\$0</u>	<u>\$0</u>
TOTAL APPROPRIATIONS	\$83,290,600	\$86,798,500
General Fund Percent Change:		4.2%
Total Funds Percent Change:		4.2%

Statutory Requirements

Salary-based Apportionment	\$69,435,900	\$72,410,300
State Paid Employee Benefits	\$13,202,700	\$13,736,200
District Continuous Improvement Planning	<u>\$652,000</u>	<u>\$652,000</u>
Total	\$83,290,600	\$86,798,500

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